

**School Corporation Expenditures by HB 1006 Expenditure Categories  
Biannual Financial Report Data**

**Cloverdale Community Schools (6750)**

1006 Category	Account	FY 1997	FY 2006	FY 2007	10 Year Increase	1 Year Increase
<b>Student Academic Achievement</b>						
	11100 Elementary	\$1,679,152	\$1,447,120	\$1,594,177	-5%	10%
	11200 Middle/Junior High	\$339	\$1,146,640	\$1,193,823	> 500%	4%
	11300 High School	\$1,304,927	\$1,155,401	\$1,140,177	-13%	-1%
	11420 Agriculture B	\$76,264	\$41,389	\$76,399	0%	85%
	11450 Consumer and Homemaking	\$28,377	\$44,870	\$47,117	66%	5%
	11470 Business Education	\$80,255	\$59,627	\$0	-100%	-100%
	11480 Industrial Education A	\$22,139	\$0	\$0	-100%	n/a
	11590 Other Vocational Education Programs	\$3,189	\$43,863	\$37,028	> 500%	-16%
	11630 High School	\$0	\$550	\$0	n/a	-100%
	12100 Gifted and Talented	\$45,827	\$21,041	\$22,015	-52%	5%
	12350 Homebound	\$2,107	\$6,207	\$7,477	255%	20%
	12520 Compensatory	\$345	\$0	\$0	-100%	n/a
	12810 Special Education Preschool	\$31,773	\$6,540	\$52,561	65%	> 500%
	12900 Other Special Programs	\$2,695	\$0	\$0	-100%	n/a
	13100 Adult Basic Education	\$90,054	\$0	\$0	-100%	n/a
	14100 Elementary	\$6,691	\$0	\$0	-100%	n/a
	14200 Middle/Junior High	\$0	\$0	\$1,733	n/a	n/a
	14300 High School	\$15,030	\$25,419	\$32,926	119%	30%
	16100 Remediation Testing	\$14,229	\$1,323	\$1,796	-87%	36%
	16200 Preventive Remediation	\$27,986	\$0	\$0	-100%	n/a
	21520 Speech Pathology Services	\$57,964	\$50,927	\$52,691	-9%	3%
	22220 School Library	\$137,462	\$84,142	\$108,543	-21%	29%
	22230 Audiovisual	\$3,392	\$3,209	\$4,936	46%	54%
	24100 Office of the Principal Services	\$315,916	\$531,710	\$527,042	67%	-1%
	25860 Textbooks and Workbooks	\$85,527	\$128,126	\$136,367	59%	6%
	26497 Teachers Retirement Fund	\$143,557	\$241,501	\$263,273	83%	9%
	41100 Transfer Tuition	\$1,518	\$0	\$1,839	21%	n/a
	41300 Area Vocational Schools	\$47,417	\$194,233	\$311,868	> 500%	61%
	41400 Joint Services and Supply	\$480,355	\$988,312	\$871,650	81%	-12%
<b>Student Academic Achievement Total</b>		<b>\$4,704,484</b>	<b>\$6,222,150</b>	<b>\$6,485,438</b>	<b>38%</b>	<b>4%</b>
<b>Student Instructional Support</b>						
	21110 Service Area Direction	\$902	\$0	\$0	-100%	n/a
	21120 Attendance Services	\$32,565	\$0	\$0	-100%	n/a
	21130 Social Work Services	\$875	\$0	\$0	-100%	n/a
	21210 Service Area Direction	\$72,841	\$85,000	\$0	-100%	-100%
	21220 Counseling Services	\$71,350	\$85,257	\$186,251	161%	118%
	21340 Nurse Services	\$55,963	\$87,842	\$97,484	74%	11%
	22110 Service Area Direction	\$230	\$27,731	\$0	-100%	-100%

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	22120 Instruction & Curriculum Development	\$700	\$23,790	\$33,176	> 500%	39%
	23110 Service Area Direction	\$5,250	\$54,562	\$26,302	401%	-52%
	23120 Service Area Assistants	\$35,142	\$0	\$30,001	-15%	n/a
	23190 Other Governing Body Services	\$12	\$0	\$0	-100%	n/a
	23210 Office of the Superintendent	\$207,608	\$210,817	\$220,505	6%	5%
	23290 Other Executive Administrative Services	\$3,260	\$3,279	\$3,131	-4%	-5%
	24900 Other Support Services - School Admin.	\$48,713	\$4,298	\$1,362	-97%	-68%
	26700 Technology Coordinator	\$0	\$83,938	\$89,042	n/a	6%
	26710 Technology Support and Maintenance	\$0	\$28,551	\$50,901	n/a	78%
<b>Student Instructional Support Total</b>		<b>\$535,412</b>	<b>\$695,065</b>	<b>\$738,153</b>	<b>38%</b>	<b>6%</b>
<b>Overhead and Operational</b>						
	23150 Legal Services	\$11,883	\$63,855	\$14,318	20%	-78%
	23160 Promotion Expenses	\$5,123	\$7,104	\$7,790	52%	10%
	25291 Refund of Revenue	\$0	\$84	\$0	n/a	-100%
	25360 Rent of Buildings & Equipment	\$10,000	\$189,311	\$74,674	> 500%	-61%
	25410 Service Area Direction	\$21,924	\$49,606	\$47,225	115%	-5%
	25420 Maintenance of Buildings	\$610,602	\$981,006	\$1,058,276	73%	8%
	25430 Maintenance of Grounds	\$1,742	\$0	\$10,704	> 500%	n/a
	25440 Maintenance of Equipment	\$129,397	\$62,501	\$117,772	-9%	88%
	25450 Vehicle Maintenance (other than buses)	\$482	\$0	\$0	-100%	n/a
	25470 Insurance (other than buses)	\$34,690	\$102,178	\$84,563	144%	-17%
	25510 Service Area Direction	\$18,159	\$0	\$0	-100%	n/a
	25520 Vehicle Operation	\$147,111	\$339,117	\$362,139	146%	7%
	25530 Monitoring Services	\$4,743	\$6,501	\$11,678	146%	80%
	25540 Vehicle Servicing and Maintenance	\$48,504	\$163,460	\$166,125	242%	2%
	25550 Purchase of School Buses	\$32,929	\$41,393	\$0	-100%	-100%
	25560 Insurance on Buses	\$5,639	\$29,642	\$19,093	239%	-36%
	25580 Contracted Transportation Services	\$184,888	\$0	\$0	-100%	n/a
	25610 Service Area Direction	\$16,375	\$30,959	\$32,197	97%	4%
	25620 Food Preparation and Dispensing	\$339,359	\$395,423	\$468,374	38%	18%
	26200 Planning, Research, Develop., & Evaluation	\$0	\$0	\$0	n/a	n/a
	26495 Official Bonds	\$372	\$538	\$798	115%	48%
	26499 Other	\$0	\$1,411,190	\$92,078	n/a	-93%
	31000 Direction of Community Services	\$660	\$1,477	\$1,539	133%	4%
	34000 Athletic Coaches	\$118,272	\$79,621	\$100,913	-15%	27%
	39100 High School Band Uniforms	\$0	\$0	\$11,220	n/a	n/a
<b>Overhead and Operational Total</b>		<b>\$1,742,855</b>	<b>\$3,954,965</b>	<b>\$2,681,475</b>	<b>54%</b>	<b>-32%</b>
<b>Nonoperational</b>						

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	25330 Professional Services	\$32,892	\$28,754	\$1,077	-97%	-96%
	25350 Building Acquisition/Construction/Improvement	\$62,319	\$31,449	\$286,313	359%	> 500%
	25351 Building Acquisition/Construction/Improvement	\$81,370	\$47,745	\$0	-100%	-100%
	25352 Energy Savings Contracts	\$0	\$141,728	\$214,214	n/a	51%
	25380 Purchase of Mobile or Fixed Equipment	\$81,259	\$75,530	\$7,561	-91%	-90%
	25390 Other Facilities Acquisition & Construction	\$76,968	\$31,071	\$103,231	34%	232%
	51100 Bonds, PRINCIPAL OF DEBT	\$0	\$470,500	\$185,697	n/a	-61%
	51600 Other Tax Board Approved Debt, PRINCIPAL OF DE	\$0	\$157,144	\$0	n/a	-100%
	52300 Emergency Loans, INTEREST ON DEBT	\$2,511	\$0	\$0	-100%	n/a
	53100 Buildings, LEASE RENTAL	\$222,972	\$677,988	\$1,166,113	423%	72%
	53300 School Buses, LEASE RENTAL	\$0	\$124,598	\$269,880	n/a	117%
	54100 Veterans' Memorial Loan, ADVANCEMENTS & OBLIGA	\$6,565	\$0	\$0	-100%	n/a
	54200 Common School Fund, ADVANCEMENTS & OBLIGATIONS	\$644,391	\$694,706	\$692,263	7%	0%
<b>Nonoperational Total</b>		<b>\$1,211,246</b>	<b>\$2,481,214</b>	<b>\$2,926,348</b>	<b>142%</b>	<b>18%</b>
<b>prorated</b>						
	26491 PERF	\$65,256	\$60,242	\$62,382	-4%	4%
	26492 Social Security	\$369,189	\$447,545	\$483,255	31%	8%
	26494 Group Insurance	\$302,775	\$790,389	\$774,042	156%	-2%
	26496 Unemployment Compensation	\$5,490	\$348	\$1,731	-68%	397%
<b>prorated Total</b>		<b>\$742,710</b>	<b>\$1,298,524</b>	<b>\$1,321,411</b>	<b>78%</b>	<b>2%</b>
<b>Not Categorized</b>						
	41200	\$148,556	\$0	\$0	-100%	n/a
<b>Not Categorized Total</b>		<b>\$148,556</b>	<b>\$0</b>	<b>\$0</b>	<b>-100%</b>	<b>n/a</b>

1006 Category	FY1997	FY2006	FY2007	10 Year Increase	1 Year Increase
Student Academic Achievement	\$5,257,464	\$7,170,319	\$7,453,885	42%	4%
Student Instructional Support	\$602,846	\$825,046	\$868,888	44%	5%
Overhead and Operational	\$1,865,151	\$4,175,338	\$2,903,704	56%	-30%
Nonoperational	\$1,211,246	\$2,481,214	\$2,926,348	142%	18%
Not Categorized	\$148,556	\$0	\$0		
<b>Grand Total</b>	<b>\$9,085,263</b>	<b>\$14,651,918</b>	<b>\$14,152,825</b>	<b>56%</b>	<b>-3%</b>

FY97 % of Total Exp	FY06 % of Total Exp	FY07 % of Total Exp
57.9%	48.9%	52.7%
6.6%	5.6%	6.1%
20.5%	28.5%	20.5%
13.3%	16.9%	20.7%

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		FY1997	FY2006	FY2007		
	Student Instructional Expenditures (Academic Achievement plus Support)	64.5%	54.6%	58.8%		